

Fire and Emergency Medical Services Department

www.fems.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$149,837,229	\$153,096,899	\$145,668,972	-4.9
FTEs	1,798.0	2,110.0	2,060.0	-2.4

The mission of the Fire and Emergency Medical Services Department is to provide fire suppression, hazardous materials response, technical rescue, fire prevention and education, and pre-hospital care and transportation services to people within the District to protect life and property.

The District Fire Department has a long and proud history dating from its creation in an 1871 ordinance. In 1990, its designation was changed to include emergency medical services to reflect its evolving mission in pre-hospital emergency care and transportation. Today, the Fire and Emergency Medical Services Department (FEMS) is on the front line of risk management and emergency response in the District of Columbia. The Department operates a mandated on-duty strength of 33 engine companies, 16 ladder trucks, 3 heavy-rescue squads, 34 Emergency Medical Services (EMS) transport units, 1 Hazardous Materials Response (Haz-Mat) company, a marine unit (fireboat) and various specialized support apparatus.

FEMS personnel are trained in a wide range of specialties to protect people in the District from the complex risks found in today's urban environment. For instance, 100 percent of the operational firefighting workforce is certified at

the Hazardous-Materials Operations Level, and over 20 percent is certified at the advanced Hazardous-Materials Technician Level. The members of the Special Operations Division are trained and equipped to respond to technical rescue situations such as confined space, trench and building collapse, high-angle (rope), and water rescues. More than 350 members have participated in advanced training at the United States Department of Justice Center for Emergency Preparedness for response to Weapons of Mass Destruction (Chemical/Biological/Radiological) incidents. There are more than 200 certified Advanced Life Support (ALS) paramedic providers in the workforce, including 12 cross-trained firefighter/paramedics.

FEMS has also undertaken a series of linked Emergency Medical Services (EMS) policy initiatives—the Modified Staffing Plan, Paramedic Engine Company Program, Emergency Medical Technician (EMT)-I Training Program, para-

Funding by Source

Table FB0-1 and 2 shows the sources of funding and FTEs by fund type for Fire and Emergency Medical Services Department.

Table FB0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	129,729	135,693	153,088	145,232	-7,856	-5.1
Special Purpose Revenue Fund	2	0	0	60	60	100.0
Total for General Fund	129,730	135,693	153,088	145,292	-7,796	-5.1
Federal Payments	4,792	9,931	0	0	0	0.0
Federal Grant	0	212	0	0	0	0.0
Total for Federal Resources	4,792	10,143	0	0	0	0.0
Private Grant Fund	8	32	9	9	0	0.0
Total for Private Funds	8	32	9	9	0	0.0
Intra-District Fund	3,802	3,969	0	368	368	100.0
Total for Intra-District Funds	3,802	3,969	0	368	368	100.0
Gross Funds	138,332	149,837	153,097	145,669	-7,428	-4.9

Table FB0-2

FY 2005 Full-Time Equivalent Employment Levels

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	1,718	1,798	2,110	2,036	-74	-3.5
Total for General Fund	1,718	1,798	2,110	2,036	-74	-3.5
Intra-District Funds						
Intra-District Fund	18	0	0	24	24	100.0
Total for Intra-District Funds	18	0	0	24	24	100.0
Total Proposed FTEs	1,736	1,798	2,110	2,060	-50	-2.4

Expenditures by Comptroller Source Group

Table FB0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FB0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	88,343	95,879	105,288	106,395	1,107	1.1
12 Regular Pay - Other	758	289	0	342	342	100.0
13 Additional Gross Pay	4,317	5,714	5,700	5,570	-130	-2.3
14 Fringe Benefits - Curr Personnel	10,919	11,746	12,329	12,802	474	3.8
15 Overtime Pay	15,848	12,877	9,551	6,105	-3,446	-36.1
99 Unknown Payroll Postings	0	0	0	0	0	0.0
Subtotal Personal Services (PS)	120,186	126,505	132,868	131,215	-1,653	-1.2
20 Supplies and Materials	3,459	3,497	3,092	3,304	212	6.9
30 Energy, Comm. And Bldg Rentals	1,864	2,127	2,384	2,278	-106	-4.4
31 Telephone, Telegraph, Telegram, Etc	1,238	1,252	1,153	1,671	518	45.0
32 Rentals - Land And Structures	108	99	191	101	-90	-47.3
33 Janitorial Services	105	104	120	15	-105	-87.9
34 Security Services	18	18	20	21	1	2.9
35 Occupancy Fixed Costs	0	0	0	31	31	100.0
40 Other Services And Charges	4,556	3,137	2,496	2,715	219	8.8
41 Contractual Services - Other	340	2,532	2,816	2,666	-150	-5.3
50 Subsidies And Transfers	0	0	36	36	0	0.0
70 Equipment & Equipment Rental	3,624	6,968	2,536	1,618	-918	-36.2
80 Debt Service	2,834	3,597	5,386	0	-5,386	-100.0
Subtotal Nonpersonal Services (NPS)	18,146	23,332	20,229	14,454	-5,775	-28.5
Total Proposed Operating Budget	138,332	149,837	153,097	145,669	-7,428	-4.9

medic recruitment drive, and unification of the workforce to support the Department's goal of ensuring that citizens in the District of Columbia who are experiencing critical medical emergencies receive rapid, efficient and effective Advanced Life Support care. The objectives of these special initiatives are:

- Increasing the number of field-deployed operations personnel holding Advanced Life Saving certification (paramedics and firefighter/paramedics) to 360 by the end of FY 2006 through improved retention, expanded internal training, and aggressive external recruitment.
- Effectively deploying paramedics so that they can have the greatest impact on patient outcome by ensuring that every ambulance and every first-arriving fire apparatus in the city has at least one paramedic on board ready to deliver immediate ALS treatment.

The Department plans to fulfill its mission by achieving the following strategic result goals by 2006:

Expand the number and type of training courses provided to employees, such that:

- 100 percent of employees that hold certifications meet continuing education requirements.
- 100 percent of employees meet legal and District-mandated training requirements.
- All employees receive at least 8 hours of non-mandated training annually.

Streamline the hiring process to reduce hiring times for critical personnel so that:

- The agency will average not more than 40 firefighter vacancies.
- The agency will average not more than 30 other personnel vacancies.
- The hiring process time for 90 percent of all positions will be complete within 8 weeks, calculated from receipt of certification or ranking lists from the District of Columbia Office of Personnel.

Improve the information technology (IT) infrastructure by:

- Completing new inventory and wireless applications.

- Completing 90 percent of the IT network infrastructure.
- Developing a comprehensive IT plan.

Provide Advanced Life Support response within 8 minutes for 90 percent of critical medical calls, measured as dispatch-to-scene.

Recover 100 percent of expenses from non-District government sources to defray the cost of special events.

Maintain the schedule to assess, repair, upgrade and/or replace facilities based on applicable codes and standards.

Replace and maintain departmental fleet vehicles to ensure front-line and reserve fleet availability in accordance with National Fire Protection Association (NFPA) standards.

Reduce the percentage of non-emergency medical calls by 5 percent from the prior year.

Reduce the number of structure fires by 5 percent from the prior year.

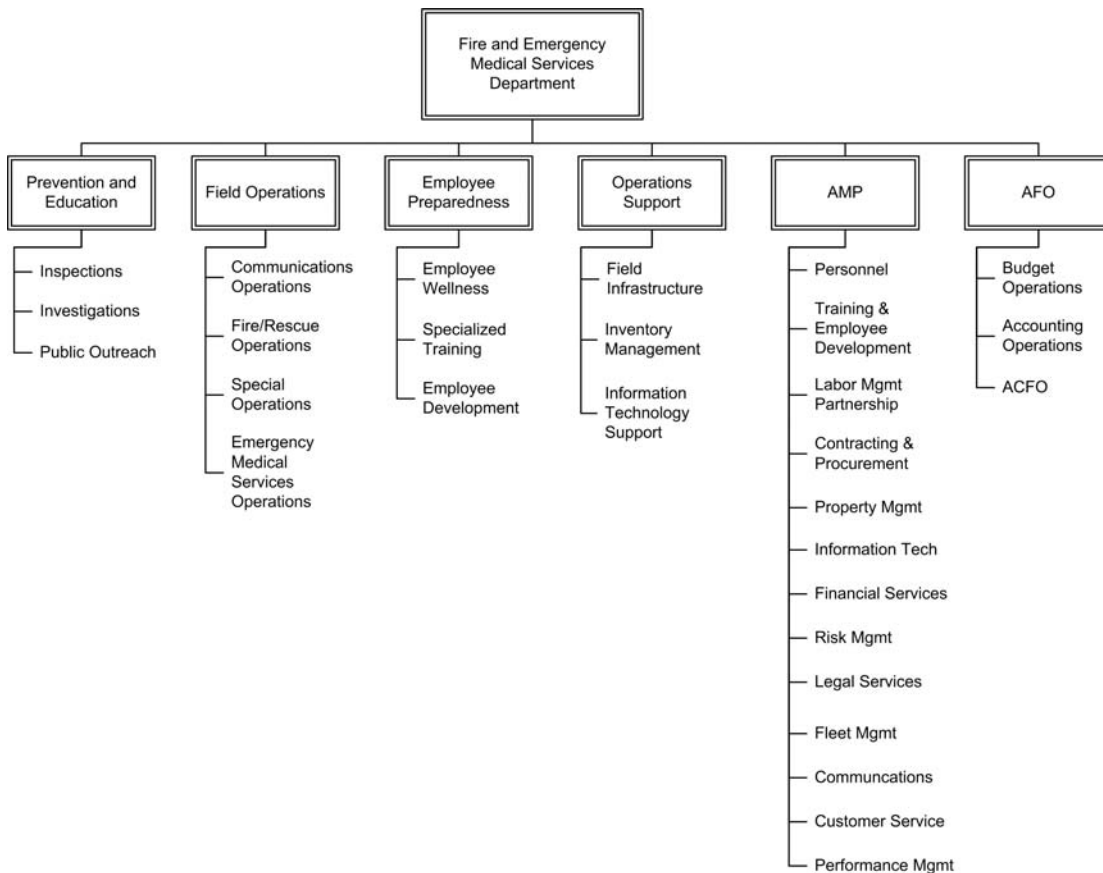
Reduce civilian fire deaths by 5 percent from the prior year.

Funding by Source

The Fire and Emergency Medical Services has the following program structure:

Figure FB0-1

Fire and Emergency Medical Services



Gross Funds

The proposed budget is \$145,668,972, a decrease of \$7,427,927 or 4.9 percent from the FY 2004 approved budget of \$153,096,899. There are 2,060 total FTEs, a decrease of 50 FTEs, or 2.4 percent from FY 2004.

General Funds

Local Funds. The proposed Local budget is \$145,231,602, a decrease of \$7,856,297, or 5.1 percent from the FY 2004 approved budget of \$153,087,899. There are 2,036 FTEs funded by Local funds, a decrease of 74 FTEs, or 3.5 per-

cent from FY 2004. Changes from the FY 2004 approved budget are:

- An increase of \$1,623,101 to support training costs for a program initiated in FY 2004 to upgrade additional personnel to EMT-I (paramedic) status.
- An increase of \$1,351,097 for known pay increases.
- An increase of \$982,487 in fixed costs, including agency managed fleet fuel costs.
- An increase of \$395,000 to maintain the replacement schedule for firefighter personal protective equipment.

- An increase of \$357,000 to support the annual operating costs for the GIS automatic vehicle locator (AVL) system.
- An increase of \$144,321 to support EMS training costs.
- An increase of \$74,988 to maintain the GIS, which is coming off capital-funding.
- An increase of \$7,325 in other contractual services to support fleet inspection costs.
- A decrease of \$5,738,727 and 55.0 FTEs to reflect the transfer of communications operations to the new Office of Unified Communications (OUC). For further information, refer to the Office of Unified Communications chapter (agency UC0).
- A decrease of \$756,000 and 19.0 FTEs for communication staff which were reallocated to the Intra-District fund.
- A decrease of \$5,385,889 in master lease debt service, which is being budgeted centrally for all agencies beginning in FY 2005.
- A decrease of \$595,000 in medical equipment.
- A decrease of \$208,000 to reduce funding for 5.0 vacant civilian positions.
- A decrease of \$64,000 in special operations equipment.
- A decrease of \$44,000 in contract cost for the Police and Fire Clinic (PFC).
- A redirection of \$3,445,752 in overtime funds as follows: \$3,004,752 in personnel services supporting the full year costs of the 120 additional firefighter/EMT positions added in FY 2004 but only partially funded in FY 2004, and \$441,000 included as part of the transfer to the Office of Unified Communications.

Special Purpose Revenue. The proposed budget of \$60,000 is new for FY 2004 and represents funding associated with charges for training. No FTEs are supported by special purpose revenue.

Private Funds

Private Grant Funds. The proposed private budget is \$9,000, unchanged from FY 2004. No FTEs are supported by private funds, which is no change from FY 2004. The funding supports public outreach, a junior fire marshal

program, and a canteen to provide refreshments to firefighters during major incidents.

Intra-District Funds

The proposed budget is \$368,370 to support 24 FTEs. This funding, which was not included in the FY 2004 approved budget, supports a memorandum of understanding (MOU) with the Department of Employment Services for the fire cadet program. This program has been in place in recent years, but was not previously included as part of the budget request. FEMS has included the funding and FTEs in the annual budget request beginning in FY 2005.

In addition to the above, 33.0 FTEs have been transferred to the new Office of Unified Communications. Of this transfer, \$756,000 and 19.0 FTEs were transferred to Intra-District funds from local funds. The additional \$672,940 and 14.0 FTEs were included as part of the FY 2005 budget request and were intended to be funded through an MOU with MPD. All 33.0 FTEs were intended to be supported by MPD's E-911 special purpose revenue.

Programs

The Fire and Emergency Medical Services Department is committed to the following programs:

Field Operations

	FY 2004	FY 2005
Budget	\$123,880,912	\$119,867,331
FTEs	1,915	1,839

Program Description

The **Field Operations** program is the Department's core program and provides fire suppression and rescue operations, emergency medical services to afflicted persons, 911 emergency communications call taking and dispatching, and special operations services to minimize loss of life and property. The Field Operations Program primarily supports the Citywide

Strategic Priority area of *Building Sustainable Neighborhoods*. This program has four activities:

- **Fire/Rescue Operations** - provides fire suppression and the rescue of victims, property salvage and overhaul operations at fire scenes, motor vehicle accident rescue, non-emergency assistance, public information, and fire prevention code inspection services.
- **Emergency Medical Service Operations** - provides timely pre-hospital care and ambulance transport services for persons afflicted by illness or injury.

In accordance with the requirements of the Fiscal Year 2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budget for the following service is as follows:

- **Advanced Life Support** - This service includes the provision of care that paramedics render, including advanced airway management, defibrillation, intravenous therapy, and medication delivery. The gross budget totals \$15,372,095 and 221.4 FTEs.
 - **Communications Operations** - provides 911 emergency call taking and dispatch, 311 non-emergency call taking and dispatch, response to non-emergency information requests, and the maintenance of the dispatch equipment system.
- Note:** Beginning in FY 2005, the District will establish a separate Office of Unified Communications (OUC) and certain FEMS communications operations will be transferred to the new agency. For further information, refer to the Office of Unified Communications chapter (agency UC0).
- **Special Operations** - provides specialized rescue and evacuation for victims, and pre-emergency planning services for emergency responses involving hazardous materials, weapons of mass destruction (WMD) and other types of terrorist attacks, natural disasters, Metrorail accidents, mass casualties, and

any other technical rescue incidents including confined space, building and trench collapse and high angle rescues; also operates the marine firefighting fireboat division for response on the Potomac and Anacostia Rivers.

Program Budget Summary

The proposed Field Operations program gross funds budget is \$119,867,331, a decrease of \$4,013,581, or 3.2 percent from the FY 2004 approved budget of \$123,880,912. The proposed budget includes local funds only. The gross budget supports 1,839 FTEs, a decrease of 76 FTEs from FY 2004. The major change in this program is a net decrease of \$5,773,149 and 74 FTEs to reflect the transfer of certain communications components to the new Office of Unified Communications.

Key Result Measures

Program 1: Field Operations

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): James B. Martin, Assistant Fire Chief - Operations

Supervisor(s): Adrian H. Thompson, Fire/FEMS Chief

Measure 1.1: Percent of critical medical calls with ALS response within 8 minutes, measured as dispatch-to-scene

	2003	Fiscal Year 2004	2005	2006
Target	90	90	90	90
Actual	70.8	-	-	-

Measure 1.2: Percent accuracy rate for dispatching emergency calls

	2003	Fiscal Year 2004	2005	2006
Target	95	99	99	99
Actual	99.9	-	-	-

Measure 1.3: Percent change in civilian fire deaths from prior year

	2003	Fiscal Year 2004	2005	2006
Target	-5	-8	-9	-10
Actual	0	-	-	-

Note: There were 12 civilian fire deaths in FY 2003.

Measure 1.4: Percent of hazardous materials incidents properly assessed and documented

	2003	Fiscal Year 2004	2005	2006
Target	90	93	96	96
Actual	90.6	-	-	-

Measure 1.5: Percent of building fires confined to room of origin

	2003	Fiscal Year 2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: New key result measure for FY 2004. Targets TBD (1/10/04).

Measure 1.6: Percent of emergency calls processed within 60 seconds, call-to-queue

	2003	Fiscal Year 2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: New key result measure for FY 2004. Targets TBD (1/10/04).

Measure 1.7: Percent of emergency calls processed within 60 seconds, queue-to-dispatch

	2003	Fiscal Year 2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: New key result measure for FY 2004. Targets TBD (1/10/04).

Prevention and Education

	FY 2004	FY 2005
Budget	\$3,827,165	\$4,246,140
FTEs	55.0	57.0

Program Description

The Prevention and Education program provides investigation, public safety outreach, and fire code inspection services to residents, property owners, and businesses so they have the information needed to prevent emergency incidents. The Prevention and Education program primarily supports the Citywide Strategic Priority area of *Building Sustainable Neighborhoods*. This program has three activities:

- **Inspections** – provides facility inspections, building plan approvals, fire prevention building code enforcement, fire code advice, public information and referral services to residents, business owners and developers and event planners in order to maintain

required inspection coverage, ensure code compliance and reduce the number of fires.

- **Investigations** – provides investigative and intervention services to property owners, occupants, and other victims to determine the cause of fires and result factors, prevent reoccurrence, focus public outreach and education efforts, and support monetary recovery of property losses.
- **Public Outreach** – provides fire safety and health educational and informational services to residents, property owners and businesses toward preventing fires and emergency medical incidents and knowing what to do when they occur.

Program Budget Summary

The proposed Prevention and Education program gross funds budget is \$4,246,140, an increase of \$418,975, or 10.9 percent over the FY 2004 approved budget of \$3,827,165. The proposed budget is local funds only. The gross budget supports 57 FTEs, an increase of 2 FTEs over the FY 2004 approved budget.

Key Result Measures

Program 2: Prevention and Education

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): TBA, Assistant Fire Chief - Services

Supervisor(s): Adrian H. Thompson, Fire/EMS Chief

Measure 2.1: Percent of arson cases closed with an arrest

	2003	Fiscal Year 2004	2005	2006
Target	-	13	15	17
Actual	12.3	-	-	-

Measure 2.2: Percent change in structure fires

	2003	Fiscal Year 2004	2005	2006
Target	-5	-5	-5	-5
Actual	-9.4	-	-	-

Note: FEMS reviewed structure fire data in May 2003. The originally reported FY 2002 baseline of 732 structure fires was incorrect. The corrected FY 2002 baseline of 758 structure fires sets the FY 2003 target at 720. The FY 2003 actual was 687 structure fires (1/10/04).

Measure 2.3: Percent change in non-emergency medical calls

	2003	Fiscal Year 2004	2005	2006
Target	-5	-5	-5	-5
Actual	2.6	-	-	-

Note: FY 2002 baseline (actual) was 59,020 calls. The FY 2003 actual was 60,546 calls--a 2.6% increase.

Measure 2.4: Percent of building inspections completed within mandated time frames

	2003	Fiscal Year 2004	2005	2006
Target	75	95	95	95
Actual	93	-	-	-

Note: This performance measure covers: Hospitals, Institutional Care Facilities & Community Residential Facilities (under city regulations such as DCMR 24 and memorandum of understanding between DOH & FEMS); Public schools (annual inspections under Court order); Charter and private schools (voluntary commitment by FEMS); Hotels (annual inspections for Fire Chief's Insignia Award); and Hazardous materials sites (SARA Tier II). FY 2004-2005 targets have been increased to 95 percent based on FY 2003 performance.

Employee Preparedness

	FY 2004	FY 2005
Budget	\$4,394,325	\$5,427,987
FTEs	29.0	53.0

Program Description

The **Employee Preparedness** program provides employee wellness and specialized training services to department staff so they can meet prescribed standards and are prepared to safely perform the department's mission. The Employee Preparedness program primarily supports the Citywide Strategic Priority area of *Making Government Work*. This program has three activities:

- **Employee Wellness** – provides health and counseling services to employees so they are prepared physically and mentally to safely perform the department's mission.
- **Specialized Training** – provides driver training, EMS certifications, and field operations training to fire suppression and EMS employees and trains new recruits so that they can meet the prescribed standards.
- **Employee Development** – provides career development guidance and support services to department staff to aid in maintaining and enhancing their job qualifications and skills.

Program Budget Summary

The proposed Employee Preparedness program gross funds budget is \$5,427,987, an increase of \$1,033,662 or 23.5 percent over the FY 2004 approved budget of \$4,394,325. The proposed budget includes \$4,999,617 in Local funds, \$368,370 in Intra-District funds, and \$60,000 in Special Purpose Revenue Funds. The gross budget supports 53 FTEs, an increase of 24 FTEs over the FY 2004 approved budget. Significant changes in this program include: an Intra-District increase of \$368,370 and 24 FTEs to support an MOU with DOES for the fire cadet program; a Local funds increase of \$144,321 to support EMS training costs; and a special purpose funds increase of \$60,000 for training services.

Key Result Measures

Program 3: Employee Preparedness

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): James B. Martin, Assistant Fire Chief - Operations; TBA, Assistant Fire Chief - Services

Supervisor(s): Adrian H. Thompson, Fire/EMS Chief

Measure 3.1: Percent of employees available for full duty

	2003	Fiscal Year 2004	2005	2006
Target	85	95	95	95
Actual	96	-	-	-

Note: FY 2004-2005 targets increased to 95 from 85 based on FY 2003 performance

Measure 3.2: Percent of employees meeting mandated certification requirements

	2003	Fiscal Year 2004	2005	2006
Target	-	95	97	99
Actual	N/A	-	-	-

Note: New measure in FY04; replaces old haz-mat certification measure. Includes EMT or Paramedic, HazMat I & II, CPR, ACLS (for medics); and Special Operations Battalion members maintaining Level III HazMat; NFPA 472, 1006 & 1670 certifications; OSHA 1910.146 & 1926.650 requirements.

Measure 3.3: Percent of employees meeting mandated continuing education and re-certification requirements

	Fiscal Year			
	2003	2004	2005	2006
Target	-	95	97	99
Actual	N/A	-	-	-

Note: New measure in FY04; replaces old haz-mat certification measure. Includes EMT or Paramedic, HazMat I & II, CPR, ACLS (for medics); and Special Operations Battalion members maintaining Level III HazMat; NFPA 472, 1006 & 1670 certifications; OSHA 1910.146 & 1926.650 requirements.

Measure 3.4: Percent of employees meeting annual non-mandated training goals

	Fiscal Year			
	2003	2004	2005	2006
Target	-	95	97	99
Actual	N/A	-	-	-

Note: New measure in FY 2004. FY 2004 target is minimum four hours per member (1/10/04).

Operations Support

	FY 2004	FY 2005
Budget	\$12,074,263	\$6,299,806
FTEs	51.0	51.0

Program Description

The **Operations Support** program provides facility and vehicle maintenance and specialized network management services. This program primarily supports the citywide strategic priority area of *Building Safer Neighborhoods* and has three activities:

- **Field Infrastructure** – provides maintenance, repair and replacement for emergency vehicles, firehouse capital improvements, facilities readiness and operations technology so that emergency service providers can perform their assigned duties in an environment that is safe, code compliant and within accepted standards.
- **Inventory Management** – provides and maintains adequate levels of equipment and supply resources for employees so they can perform their assigned duties in a safe, cost effective and efficient manner.
- **Information Technology** – manages and maintains the IT networks and computer operations and provides hardware, software, end-user support, IT policy, procedures, need assessments and strategic planning services.

Program Budget Summary

The proposed **Operations Support** program gross funds budget is \$6,299,806, a decrease of \$5,774,457, or 47.8 percent from the FY 2004 approved budget of \$12,074,263. The proposed budget includes Local funds only. The gross budget supports 51 FTEs, no change from FY 2004. The major change in this program is a decrease of \$5,385,889 in master lease debt service, which is being budgeted centrally for all agencies beginning in FY 2005.

Key Result Measures

Program 4: Operations Support

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Richard Moore, Battalion Fire Chief - Fleet Maintenance; James Short, Deputy Fire Chief - Risk Management Division

Supervisor(s): TBA, Assistant Fire Chief, - Services

Measure 4.1: Percent of emergency fleet within economic retention rate

	Fiscal Year			
	2003	2004	2005	2006
Target	90	95	100	100
Actual	93.8	-	-	-

Measure 4.2: Percent change in chargeable vehicle accidents

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-5	-5	-5
Actual	N/A	-	-	-

Note: New measure in FY 2004.

Agency Management

	FY 2004	FY 2005
Budget	\$8,920,234	\$8,996,776
FTEs	60.0	49.0

Program Description

The **Agency Management** program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency

Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed Agency Management program proposed budget is \$8,996,776, an increase of \$76,542 or 0.9 percent over the FY 2004 approved budget of \$8,920,234. The proposed budget includes \$8,987,776 in Local funds and \$9,000 in Private funds. The gross budget supports 49.0 FTEs, a decrease of 11.0 FTEs from the FY 2004 approved level, reflecting the transfer of FTEs to the new Agency Financial Operations program. The major change in this program includes a decrease of \$721,578 to reflect the transfer of certain communications components to the new Office of Unified Communications.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): AFC/Services TBA; Devin Griffin, CIO; Angelique Hayes, Budget Officer; DFC James Short, Risk Management Division; Kathryn Friedman, Public Information Director; Capt. Rafael Sa'adah, Strategic Planning and Performance Management

Supervisor(s): Adrian H. Thompson, Fire/EMS Chief

Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

	2003	Fiscal Year 2004	2005	2006
Target	-	-	-	-
Actual	-	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost-savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost-savings as a key objective.

Measure 5.2: Percent variance of estimate to actual expenditure (over/under)

	2003	Fiscal Year 2004	2005	2006
Target	-	5	5	5
Actual	N/A	-	-	-

Note: KRM 5.2 will be reported in FY 2004 (1/10/04).

Measure 5.3: Cost of Risk

	2003	Fiscal Year 2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 5.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	2003	Fiscal Year 2004	2005	2006
Target	4	4	4	4
Actual	4.78	-	-	-

Measure 5.5: Percent of Key Result Measures achieved

	2003	Fiscal Year 2004	2005	2006
Target	70	70	70	70
Actual	75	-	-	-

Agency Financial Operations

	FY 2004*	FY 2005
Budget	\$767,937	\$830,942
FTEs	11.0	11.0

Note: *FY 2004 program funding levels are presented for comparison purposes only. The Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all

Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting chapter.

Program Budget Summary

A total of 11.0 FTEs and \$830,942 has been reallocated from the Agency Management Program to establish this new program.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.